

TSTC Operating Budget FY2022 System

Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	E & G	01020	Chancellor	208,868					208,868
		01030	VC Support	565,972					565,972
		01060	Attorney	290,448					290,448
		01070	Forecasting & Curr Dev	232,892					232,892
		01085	Corporate Relations	344,748					344,748
		01120	Financial & Admin Services	402,540					402,540
		01125	Strategic Communications	127,716					127,716
		01140	External Relations	373,564					373,564
		01180	Advancement Ops	71,188					71,188
		01401	Strategic Initiatives	136,800					136,800
		01985	Misc Benefits	75,000					75,000
		02045	Enrollment Mgmt Admin	134,528					134,528
		02305	Student Services Admin	267,372					267,372
		03240	Instit Research & Plan	118,224					118,224
		03270	SACS Accreditation	95,388					95,388
		05039	IT Admin	142,868					142,868
		05058	IT ERP		204,350				204,350
		05983	Salary Savings	200,000					200,000
		06017	Alignment Team	152,988					152,988
		08110	Facilities Planning & Constr	155,724					155,724
		12060	Insurance		6,050				6,050
		16063	IT Shared Expenses		1,285,600				1,285,600
		19110	Group Insurance Gen Revenue				343,991		343,991
		19120	Group Insurance 237				34,000		34,000
		19130	Group Insurance Retiree				380,000		380,000
		19140	Retiree Grp Ins 237				37,000		37,000
		19170	ERS 1% Fd 1				25,202		25,202
		19312	Fica Match 91142 Fd 1				9,547		9,547
		19317	Fica Match 91142 Fd 1				195,648		195,648
		19318	Fica Match 91142 Fd 1				10,224		10,224
		19517	Orp 6.6% Gen Rev				71,688		71,688
		19518	Orp 6.6% Gen Rev				9,778		9,778
		19612	Trs 6.8% Gen Rev				17,415		17,415
		19617	Trs 6.8% Gen Rev				169,915		169,915

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Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
1	Total			4,096,828	1,496,000		1,304,408		6,897,236
3	Designated	31110	DT-Financial Accounting		58,000			5,000	63,000
		31125	DT-Strategic Communications		8,550			3,600	12,150
		31630	DT-HOD-Operating	12,500	406,784			80,000	499,284
		31647	DT-JBC Conf Ctr Events		40,000				40,000
		31770	Investment Income		300,000				300,000
		31818	DT-Vision Team		6,072			16,800	22,872
		31985	DT-Misc Benefits	20,000					20,000
		32045	DT-Enrollment Mgmt Admin		313,631				313,631
		34082	DT-Equipment Leases		13,750				13,750
		34271	DT-Safety	14,400			4,000		18,400
		34471	DT-Employee Recognition		26,600			9,600	36,200
		34994	DT-Office of the CEO Offset		100,000				100,000
		34995	DT-General Counsel Offset		50,000				50,000
		35196	DT-Financial Analysis		900				900
		35558	DT-Strategic Relations		18,200			38,000	56,200
		37085	DT-Corporate Relations		19,000			11,000	30,000
		37101	DT-Board of Regents		28,950			33,000	61,950
		37102	DT-Chancellor	495,252	27,450		42,500	7,000	572,202
		37106	DT-Attorney		490				490
		37107	DT-Forecasting & Curr Dev		5,163			6,000	11,163
		37109	DT-Enterprise Risk Management		1,400			1,800	3,200
		37112	DT-Financial & Admin Services		49,693			15,000	64,693
		37115	DT-Internal Audit		8,800			11,000	19,800
		37118	DT-Advancement Ops	121,380	10,000		34,000	10,800	176,180
		37198	DT-Budget Reserve	90,000					90,000
		37207	C4EO	1,189,496	308,621		245,000	23,990	1,767,107
		37494	DT-External Relations		181,086			6,500	187,586
		37601	DT-Statewide Admin Support		135,000				135,000
		37603	DT-IT Shared Expenses-Local		633,851	30,000			663,851
		38030	DT-Motor Pool		7,100				7,100
		38032	DT-Fleet Lease Vehicles		55,680	23,250			78,930
		38036	DT-Fleet Admin		140,060				140,060
		38050	DT-IT Operating-Maintenance		91,000				91,000

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Org...	Org.FundType	Unit	Unit Description	Salaries	Operating	Capital	Benefits	Travel	Grand Total
3			Total	1,943,028	3,045,831	53,250	325,500	279,090	5,646,699
Grand Total				6,039,856	4,541,831	53,250	1,629,908	279,090	12,543,935